

Program A: Administration

Program Authorization: R.S. 28:380 et. seq. and R.S. 28:821 - 824.

Program Description

The mission of the Administration Program to administer an MR/DD Services System which provides supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation through the provision of residential living options and other MR/DD services. The goal of the Administration Program is to provide leadership in the field of developmental disabilities.

The Administration Program is charged with the responsibility for the administration and management of Louisiana's Mental Retardation/Developmental Disabilities (MR/DD) Services System under the MR/DD Law and the Family Support Act of 1989 for persons with MR/DD and/or their families. This service system includes the nine state-operated developmental centers, their associated community homes, and eight regional administrative offices. The service system provides a wide array of services including but not limited to 24-hour residential services, diagnosis and evaluation, vocational habilitation services, individual and family support, cash subsidy, early intervention, and targeted case management services.

This program also manages the human resources, fiscal, property, and information systems for the agency.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,674,026	\$1,662,066	\$1,662,066	\$1,792,615	\$1,501,370	(\$160,696)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	383	383
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	92,631	92,631	92,631
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,674,026	\$1,662,066	\$1,662,066	\$1,885,246	\$1,594,384	(\$67,682)
EXPENDITURES & REQUEST:						
Salaries	\$1,231,036	\$1,180,154	\$1,180,154	\$1,227,832	\$1,015,027	(\$165,127)
Other Compensation	28,094	21,000	21,000	21,000	21,000	0
Related Benefits	259,718	193,838	193,838	379,799	323,056	129,218
Total Operating Expenses	95,979	85,285	85,285	87,331	79,653	(5,632)
Professional Services	0	89,782	89,782	91,937	89,782	0
Total Other Charges	27,793	44,688	44,688	52,747	65,866	21,178
Total Acq. & Major Repairs	31,406	47,319	47,319	24,600	0	(47,319)
TOTAL EXPENDITURES AND REQUEST	\$1,674,026	\$1,662,066	\$1,662,066	\$1,885,246	\$1,594,384	(\$67,682)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	24	22	22	22	18	(4)
Unclassified	1	1	1	1	1	0
TOTAL	25	23	23	23	19	(4)

SOURCE OF FUNDING

This program is funded with State General Fund, and Statutory Dedication. The Statutory Dedication is from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001).

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$92,631	\$92,631	\$92,631

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,662,066	\$1,662,066	23	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,662,066	\$1,662,066	23	EXISTING OPERATING BUDGET - December 20, 2001
\$28,324	\$28,324	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$28,890	\$28,890	0	Classified State Employees Merit Increases for FY 2002-2003
(\$47,319)	(\$47,319)	0	Non-Recurring Acquisitions & Major Repairs
\$6,986	\$6,986	0	Maintenance of State-Owned Buildings
\$111,826	\$111,826	0	Salary Base Adjustment
(\$53,586)	(\$53,586)	0	Attrition Adjustment
\$0	\$92,631	0	Group Insurance Adjustment
\$0	\$383	0	Civil Service Fees
(\$243,994)	(\$243,994)	(4)	Gubernatorial Position Reduction
\$13,809	\$13,809	0	Technical - Adjustment to Interagency Transfers
(\$5,632)	(\$5,632)	0	Reduce Travel to Averages
\$1,501,370	\$1,594,384	19	TOTAL RECOMMENDED
(\$1,373,176)	(\$1,466,190)	(19)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$128,194	\$128,194	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$1,373,176	\$1,466,190	19	Total discretionary budget recommendation for this program
\$1,373,176	\$1,466,190	19	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$1,501,370	\$1,594,384	19	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$89,782 Consultation regarding person-centered planning, downsizing efforts of large residential facilities, and the maintenance of the statewide information system.

\$89,782 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

Interagency Transfers:

\$23,670	Department of Civil Service - personnel services
\$28,624	Louisiana Office Facilities Corporation - maintenance of state-owned buildings
\$8,572	Division of Administration - state printing services
\$5,000	Department of Social Services - office supplies

\$65,866 SUB-TOTAL INTERAGENCY TRANSFERS

\$65,866 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.